

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q650001) Health Facilities Division
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,734,682	\$ 4,866,882	\$ 4,866,882	\$ 5,185,782
Other Resources				
Balance Brought Forward (Approps	170,953	200,207	0	0
Receipts				
Federal Support	9,154,642	10,593,841	10,593,841	10,593,841
Intra State Receipts	875,233	0	0	0
Gov Fund Type Transfers - Other A	297,931	290,764	290,764	290,764
Fees, Licenses & Permits	64,600	62,050	62,000	62,000
Refunds & Reimbursements	500	2,000	2,000	2,000
	<u>10,392,906</u>	<u>10,948,655</u>	<u>10,948,605</u>	<u>10,948,605</u>
Total Resources	<u>\$ 15,298,541</u>	<u>\$ 16,015,744</u>	<u>\$ 15,815,487</u>	<u>\$ 16,134,387</u>
 FTE	 <u>99.99</u>	 <u>115.10</u>	 <u>115.00</u>	 <u>115.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 11,203,534	\$ 12,604,063	\$ 12,604,063	\$ 12,604,063
Personal Travel In State	350,462	472,970	472,970	472,970
State Vehicle Operation	162,013	169,100	169,100	169,100
Depreciation	174,015	169,100	169,100	169,100
Personal Travel Out of State	0	25,000	25,000	25,000
Office Supplies	35,799	45,810	45,810	45,810
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	374	700	700	700
Printing & Binding	1,521	3,200	3,200	3,200
Postage	22,952	21,100	21,100	21,100

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Disposition of Resources (cont.)				
Communications	82,916	87,900	87,900	87,900
Rentals	0	1,000	1,000	1,000
Professional & Scientific Services	113,879	61,600	61,600	61,600
Outside Services	4,830	238,800	238,800	238,800
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	168,041	170,510	170,500	170,500
ITS Reimbursements	1,156,484	312,730	252,700	252,700
IT Outside Services	55,881	122,800	62,800	62,800
Gov Fund Type Transfers - Attorney	0	2,000	2,000	2,000
Gov Fund Type Transfers - Auditor	8,672	11,900	11,900	11,900
Gov Fund Type Transfers - Other Agencies	921,226	1,077,206	1,077,206	1,077,206
Office Equipment	7,148	100	100	100
Equipment - Non-Inventory	0	20,707	500	500
IT Equipment	142,483	112,238	52,238	52,238
Other Expense & Obligations	0	10	0	0
Health Reimbursements & Aids	285,896	285,000	285,000	285,000
Balance Carry Forward (Approps)	200,207	0	0	318,900
Reversions	200,207	0	0	0
Total Disposition of Resources	<u>\$ 15,298,541</u>	<u>\$ 16,015,744</u>	<u>\$ 15,815,487</u>	<u>\$ 16,134,387</u>